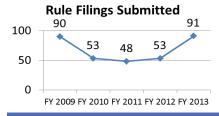
### **Department of Human Services**



# DAS CUSTOMER SERVICES SUMMARY FOR FY 2012-2013

### **Administrative Rules**





## Filings with Issues as % of Total Filings



### **Archives and Records Service**

Agency Consultations/Trainings						
600	490					
400 -	1				340	
200 -		219	179	169		
0 -	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	

Volume of Records at Records Center				
23000	22647	22768		
22500		-/-		
22000 -	21902 21926 21844			
21500				
21000 -	FY 2009 FY 2010 FY 2011 FY 201	2 FY 2013		

Facilities Construction & Management	FY 2012	FY 2013
Average cost per office square foot (leases)	\$ 19.83	\$ 18.68
Average cost per office square foot (operations & maintenance)	\$ 4.98	\$ 4.78
Total Capital Improvements Budget	\$ 27,072,000	\$ 3,878,151

Finance	FY 2013
Post-Audit Error Rate*	9.40%
Employees with time-based pay NOT using ESS for time entry	2.23%
P-card Dollars Spent**	\$ 1,466,590

\*State Average: 3.59% \*\* % of State P-card spend: 7.41%

Fleet	FY 2012	FY 2013
Count of vehicles	494	465
Total miles traveled	6,321,440	5,335,811
Underutilized vehicles (mileage below the bottom quartile)	78	59
Annual lease savings from Fleet Operations	\$ 640,224	\$ 602,640
Purchasing and General Services	FY 2012	FY 2013
Use of State Contracts	\$ 8,775,493	\$ 9,144,975
Pieces of Mail Processed	557,422	522,231
Number of Surplus Items	4,492	3,680

### **Risk Management**





